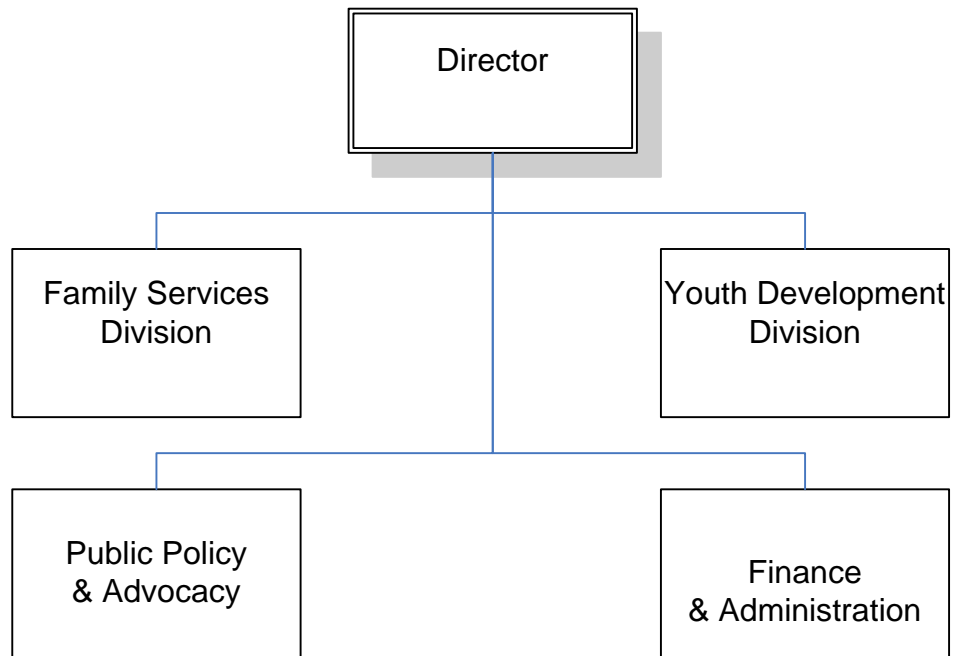




Louisville Metro Human Services



HUMAN SERVICES

Department Mission

The mission of Louisville Metro Human Services is twofold:

- To maximize the human potential throughout the Metro Louisville community, focusing in particular on removing barriers to self-sufficiency for vulnerable populations and on strengthening our working families.
- To improve key developmental outcomes for young people.

Programs and Services

Finance and Administration – To provide leadership to and support of the department by assuring compliance with laws, regulations, ordinances, policies and procedures; by maintaining and reviewing monthly fiscal and personnel reports and activities; by providing telecommunication and information systems support; by ensuring staff and department access to training, planning and research functions; by providing funds to local non-profit agencies with like missions; and by monitoring and evaluating funded programs.

Advocacy and Public Policy – To assess and improve conditions for women, immigrants, and disabled and aging citizens by serving as a catalyst for the development of collaborative initiatives; by providing information, resources, data and support on issues of need, access to information and services, safety, accessibility and the removal of barriers; and by serving as a liaison between government and the community.

Family Assessment and Support Services – To assist families and individuals who experience barriers to full participation in the community by providing case management, emergency financial assistance, information, assessment and/or referral; and by intervening with families when youth begin to demonstrate behaviors that may have serious negative consequences.

Family Self-Sufficiency Services – To assist families in achieving economic independence and stable housing by providing long-term case management services, assistance in acquiring suitable employment and assistance with achieving other goals related to self-sufficiency.

Senior Citizens Services – To promote independent living for senior citizens (60+ years and older) by utilizing an extensive volunteer network to provide home-delivered and congregate meals, health education and advocacy.

Neighborhood Place Administration – To oversee the successful operation of Neighborhood Place in cooperation with participating agencies by day-to-day management of each site; by providing leadership to partner agency supervisors, managers and staff; by providing technical assistance and support to community councils; and by keeping abreast of community needs and concerns.

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Programs and Services (continued)

Direct Youth Services – To promote positive youth development, focusing on “disconnected” youth and their families, by coordinating with community stakeholders to provide a wide range of services: educational, social and after-school programs, life skills training, youth employment skills training, job opportunities, and special activities that promote strong families and social / cultural development.

Youth Grants and Information Services – To promote positive youth development by providing funds to local youth service agencies; by providing grantee oversight by monitoring and evaluating funded programs; by conducting research and evaluation of youth-based resources; by identifying best practices and by making that information available through training youth service workers; by maintaining a youth services referral and resource database; and by providing information and referrals to the general public.

Goals & Indicators

Goals: Louisville Metro Human Services focuses on these general goals:

- Remove barriers to self-sufficiency for those who are disadvantaged or vulnerable to abuse, neglect or exploitation.
- Strengthen families by connecting them to economic opportunities, support services and social networks.
- Create an effective and responsive entry into the workforce development system for both young people and for families.
- Increase out of school and after school activities for youth and for dropouts.

Strategies: To achieve the above goals, Louisville Metro Human Services will implement and/or support strategies that promote the following:

- Attaining gainful employment or a stable predictable income for one or more family members.
- Achieving academic success and attainment for school aged children in preparation for post-secondary education or employment.
- Gaining access to stable, healthy, affordable and safe living conditions for disadvantaged or vulnerable individuals and families.
- Developing proficiencies that enhance self-sufficiency such as how to budget wisely, save money, repair credit, avoid predatory lenders, plan for home ownership and eventually build wealth.
- Gaining information and skill development in parenting.
- Developing partnerships with leaders from the public, private and non-profit sectors as well as with parents, youth and other residents to identify needs and opportunities and to prioritize actions to be taken.

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Goals & Indicators (Continued)

Indicators: The following is a sampling of indicators used to document progress towards the above goals:

- Total number of homeless families and individuals who are assisted through assessment and response services.
- Total number of clients provided access to resources and support services to help them achieve educational attainment, employment and stable housing.
- Total number of area seniors who are provided daily contact and nutritious meals by trained staff and volunteers.
- Satisfaction among participants at the congregate senior nutrition sites with the planned activities that promote a healthy lifestyle.
- Percentage of language needs met in providing access to social services for immigrants and refugees seeking assistance and the frequency of these occurrences.
- Percentage of youth involved in Office of Youth Development (OYD) programs who are engaged in life-improving opportunities and expanding their social network through community service, employment internships and interactions with volunteers and community leaders.
- Percentage of youth involved in OYD programs that attend school regularly, are not suspended or excluded and graduate from high school.
- Total number of staff participating in Family Team Meetings with partner agencies and families to dissolve barriers to success.
- Overall satisfaction among participants in programs designed to increase awareness of the issues and services to the aging, disabled, victims of family violence, immigrants and refugees.
- Adequate translation and interpretation of publications, electronic communications, trainings and special events to allow people with limited English proficiency to participate fully.
- Positive staff morale as indicated by the percent of staff turnover due to resignations.
- Percentage of attendees at trainings provided by the department who rate the training as good or excellent as reported on Training Evaluation Forms completed by trainees at the end of the session.

Human Services**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	11,690,300	12,336,100	12,593,000	12,323,700	12,431,700
Agency Receipts	383,200	243,800	573,400	252,100	252,100
Federal Grants	3,174,200	3,479,700	3,360,500	3,162,700	3,162,700
State Grants	964,000	1,170,800	1,170,800	1,219,700	1,219,700
Total Revenue:	16,211,700	17,230,400	17,697,700	16,958,200	17,066,200
Personal Services	7,087,300	7,410,100	7,410,100	7,188,000	7,188,000
Contractual Services	8,781,600	9,204,000	9,706,600	9,219,200	9,327,200
Supplies	137,000	210,900	176,500	186,600	186,600
Equipment/Capital Outlay	3,700	22,500	21,600	11,100	11,100
Interdepartment Charges	68,600	382,900	382,900	353,300	353,300
Total Expenditure:	16,078,200	17,230,400	17,697,700	16,958,200	17,066,200
Expenditures By Activity					
Finance & Administrative Division	4,578,100	4,894,400	5,460,500	4,847,700	4,847,700
Public Policy Division	449,900	567,200	573,900	549,300	549,300
Family Services Division	7,952,100	8,315,300	8,255,900	8,200,200	8,200,200
Youth Direct Services	1,174,700	1,334,900	1,349,500	1,373,900	1,373,900
Youth External	1,923,400	2,118,600	2,057,900	1,987,100	2,095,100
Total Expenditure:	16,078,200	17,230,400	17,697,700	16,958,200	17,066,200

**Finance & Administration
Division**
Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,703,700	4,894,400	5,144,600	4,847,700	4,847,700
Agency Receipts	(29,300)	0	315,000	0	0
Federal Grants	0		900	0	0
Total Revenue:	4,674,400	4,894,400	5,460,500	4,847,700	4,847,700
Personal Services	808,900	681,600	681,600	695,300	695,300
Contractual Services	3,752,800	3,941,200	4,507,300	3,925,100	3,925,100
Supplies	4,800	4,300	4,300	4,300	4,300
Interdepartment Charges	11,600	267,300	267,300	223,000	223,000
Total Expenditure:	4,578,100	4,894,400	5,460,500	4,847,700	4,847,700
Expenditures By Activity					
Finance & Administration	933,700	1,083,300	1,084,200	1,065,900	1,065,900
Community Fund	3,229,300	3,261,600	3,826,800	3,235,300	3,235,300
Partnership Fund	415,100	549,500	549,500	546,500	546,500
Total Expenditure:	4,578,100	4,894,400	5,460,500	4,847,700	4,847,700

Public Policy Division**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	244,700	248,500	255,200	293,700	293,700
Agency Receipts	13,600	0	0	13,000	13,000
Federal Grants	199,000	318,700	318,700	242,600	242,600
Total Revenue:	457,300	567,200	573,900	549,300	549,300
Personal Services	285,100	358,000	358,000	332,500	332,500
Contractual Services	145,700	176,600	183,300	191,600	191,600
Supplies	5,100	25,600	26,500	16,000	16,000
Equipment/Capital Outlay	900	900	0	0	0
Interdepartment Charges	13,100	6,100	6,100	9,200	9,200
Total Expenditure:	449,900	567,200	573,900	549,300	549,300
Expenditures By Activity					
Advocacy & Public Policy	449,900	567,200	573,900	549,300	549,300
Total Expenditure:	449,900	567,200	573,900	549,300	549,300

Family Services Division**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,912,500	4,946,300	4,946,300	5,042,300	5,042,300
Agency Receipts	399,900	205,300	205,300	190,000	190,000
Federal Grants	2,875,600	3,062,700	3,003,300	2,805,900	2,805,900
State Grants	99,500	101,000	101,000	162,000	162,000
Total Revenue:	8,287,500	8,315,300	8,255,900	8,200,200	8,200,200
Personal Services	4,940,300	5,234,800	5,234,800	4,958,700	4,958,700
Contractual Services	2,916,800	2,910,900	2,851,500	3,041,000	3,041,000
Supplies	65,600	84,700	84,700	109,400	109,400
Equipment/Capital Outlay	2,300	14,100	14,100	9,400	9,400
Interdepartment Charges	27,100	70,800	70,800	81,700	81,700
Total Expenditure:	7,952,100	8,315,300	8,255,900	8,200,200	8,200,200
Expenditures By Activity					
Family Assessment & Support	1,843,800	3,332,500	3,336,000	3,362,400	3,362,400
Self-Sufficiency Services	1,628,200	1,931,000	1,931,000	1,580,600	1,580,600
Senior Citizens Services	1,772,400	1,900,100	1,900,100	2,055,200	2,055,200
Neighborhood Place	2,396,600	1,151,700	1,088,800	1,202,000	1,202,000
Family Services Administration	311,100	0	0	0	0
Total Expenditure:	7,952,100	8,315,300	8,255,900	8,200,200	8,200,200

Youth Direct Services**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	707,500	1,145,000	1,145,000	1,194,200	1,194,200
Agency Receipts	(1,000)	38,500	53,100	49,100	49,100
State Grants	0	151,400	151,400	130,600	130,600
Total Revenue:	706,500	1,334,900	1,349,500	1,373,900	1,373,900
Personal Services	846,600	919,600	919,600	973,900	973,900
Contractual Services	254,200	316,900	330,200	307,500	307,500
Supplies	58,800	56,200	57,500	53,400	53,400
Equipment/Capital Outlay	500	5,500	5,500	1,700	1,700
Interdepartment Charges	14,600	36,700	36,700	37,400	37,400
Total Expenditure:	1,174,700	1,334,900	1,349,500	1,373,900	1,373,900
Expenditures By Activity					
Youth Development	1,174,700	1,334,900	1,349,500	1,373,900	1,373,900
Total Expenditure:	1,174,700	1,334,900	1,349,500	1,373,900	1,373,900

Youth External**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,121,900	1,101,900	1,101,900	945,800	1,053,800
Federal Grants	99,600	98,300	37,600	114,200	114,200
State Grants	864,500	918,400	918,400	927,100	927,100
Total Revenue:	2,086,000	2,118,600	2,057,900	1,987,100	2,095,100
Personal Services	206,400	216,100	216,100	227,600	227,600
Contractual Services	1,712,100	1,858,400	1,834,300	1,754,000	1,862,000
Supplies	2,700	40,100	3,500	3,500	3,500
Equipment/Capital Outlay	0	2,000	2,000	0	0
Interdepartment Charges	2,200	2,000	2,000	2,000	2,000
Total Expenditure:	1,923,400	2,118,600	2,057,900	1,987,100	2,095,100
Expenditures By Activity					
Youth Grants & Information Services	992,900	1,076,600	1,015,900	1,102,000	1,102,000
Youth External Fund	930,500	1,042,000	1,042,000	885,100	993,100
Total Expenditure:	1,923,400	2,118,600	2,057,900	1,987,100	2,095,100

Human Services	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	133	133
Permanent Part-Time	27	27
Seasonal/Other	99	99
Total Positions	259	259
PROGRAMS		
<i>Finance & Administration</i>		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Director	1	1
Business Manager II	1	1
Business Specialist	2	2
Grants Coordinator	1	1
Info Systems Supvrs	1	1
Info Systems Analyst	3	3
Planning & Research Supvrs	1	1
Administrative Coordinator	1	1
Administrative Supvrs I	1	1
Administrative Asst	2	2
Clerical Supvrs	1	1
Training Specialist	1	1
<i>Advocacy & Public Policy</i>		
Full-Time	6	6
Permanent Part-Time	3	3
Seasonal/Other	0	0
Total Positions	9	9
Title		
Administrative Asst	1	1
Secretary	1	1
Social Service Technician	1	1
Soc Svc Policy & Advocacy Supv	2	2
Social Service Prog Coord	1	1
Social Service Prog Spec	2	2
Volunteer Coordinator	1	1

Family Assessment & Support

Full-Time	38	38
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	38	38
Title		
Administrative Specialist	1	1
Information & Referral Techn	8	8
Social Services Manager	1	1
Social Services Supvsr	2	2
Senior Social Worker	16	16
Social Worker	10	10

Self-Sufficiency Services

Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	26	26
Title		
Account Clerk Typist	1	1
Management Assistant	1	1
Secretary	1	1
Social Services Manager	1	1
Social Services Supvsr	2	2
Senior Social Worker	20	20

Senior Citizens Services

Full-Time	7	7
Permanent Part-Time	19	19
Seasonal/Other	0	0
Total Positions	26	26
Title		
Secretary	1	1
Social Services Manager	1	1
Social Services Supvsr	2	2
Social Worker	2	2
Social Service Technician	2	2
Social Service Prog Spec	1	1
Nutrition Center Supervisor	14	14
Intergenerational Program Wkr	3	3

Neighborhood Place

Full-Time	18	18
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	18	18
Title		
Assistant Director	1	1
Management Assistant	8	8
Receptionist	1	1
Social Services Coordinator	8	8

Youth Direct Services

Full-Time	18	18
Permanent Part-Time	4	4
Seasonal/Other	99	99
Total Positions	121	121
Title		
Assistant Director	1	1
Business Specialist	1	1
Administrative Asst	2	2
Administrative Clerk	1	1
Social Service Prog Asst	2	2
Youth Services Manager	1	1
Youth Services Supvsr II	1	1
Youth Services Coordinator	4	4
Youth Services Supvsr I	8	8
Youth Services Specialist	1	1
Youth Worker-Intern	98	98
Staff Helper/Internal	1	1

Youth Grants & Information Services

Full-Time	4	4
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Coordinator	1	1
Management Assistant	1	1
Social Service Prog Asst	1	1
Community Outreach Supvsr	1	1
Community Outreach Coord	1	1